

Department of Correction

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Operations Division	85,687,500	85,695,700	93,341,000	109,578,500	98,835,800	87,625,900
Support Division	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	19,301,800
Idaho Correctional Center	15,437,000	15,185,100	20,559,600	21,985,500	21,249,400	20,635,400
Pardons & Parole, Commission	1,068,500	986,400	1,290,000	1,795,200	1,296,800	1,271,400
Total:	109,029,300	109,319,700	123,136,300	143,433,700	129,272,500	128,834,500
BY FUND SOURCE						
General	94,534,800	94,577,600	108,633,600	128,267,400	113,360,900	112,236,100
Dedicated	10,649,700	10,312,200	10,156,700	10,896,500	11,330,800	11,148,800
Federal	3,844,800	4,429,900	4,346,000	4,269,800	4,580,800	5,449,600
Total:	109,029,300	109,319,700	123,136,300	143,433,700	129,272,500	128,834,500
Percent Change:		0.3%	12.6%	16.5%	5.0%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	56,868,800	56,318,000	65,087,900	70,379,100	66,559,700	66,073,900
Operating Expenditures	48,342,200	48,739,000	53,620,700	65,945,300	58,343,300	57,740,200
Capital Outlay	2,916,600	3,030,400	2,677,700	5,359,300	2,619,500	3,270,400
Trustee/Benefit	901,700	1,232,300	1,750,000	1,750,000	1,750,000	1,750,000
Total:	109,029,300	109,319,700	123,136,300	143,433,700	129,272,500	128,834,500
Full-Time Positions (FTP)	1,383.06	1,383.06	1,472.06	1,493.80	1,470.80	1,467.80

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,467.80 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the divisions specified.